

Administrators

STARS Number & Budget Unit: 170 EDPA

Bill Number & Chapter: H668 (Ch.362)

Provide state and federal funding to support the administration of Idaho's public charter schools and 115 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	79,701,000	79,701,000	83,089,900	85,510,000	88,828,500	85,391,500
Federal	1,750,200	0	2,150,300	2,150,300	2,150,300	2,150,300
Total:	81,451,200	79,701,000	85,240,200	87,660,300	90,978,800	87,541,800
Percent Change:		(2.1%)	6.9%	2.8%	6.7%	2.7%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	81,451,200	79,701,000	85,240,200	87,660,300	90,978,800	87,541,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	83,089,900	0	2,150,300	85,240,200
FY 2009 Base	0.00	83,089,900	0	2,150,300	85,240,200
Public School Salary Increase	0.00	1,674,700	0	0	1,674,700
Nondiscretionary Adjustments	0.00	626,900	0	0	626,900
FY 2009 Total Appropriation	0.00	85,391,500	0	2,150,300	87,541,800
% Change From FY 2008 Original Approp.	0.0%	2.8%	0.0%	0.0%	2.7%

APPROPRIATION HIGHLIGHTS: This appropriation provides \$87,541,800 to the Administrators Division. This is a General Fund increase of 2.8% and a total funds increase of 2.7%. Administrators will receive a 2% base salary increase. There is no change in federal funds.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	85,391,500	85,391,500
F 0348-00 Federal Grant	0.00	0	0	0	0	2,150,300	2,150,300
Totals:	0.00	0	0	0	0	87,541,800	87,541,800